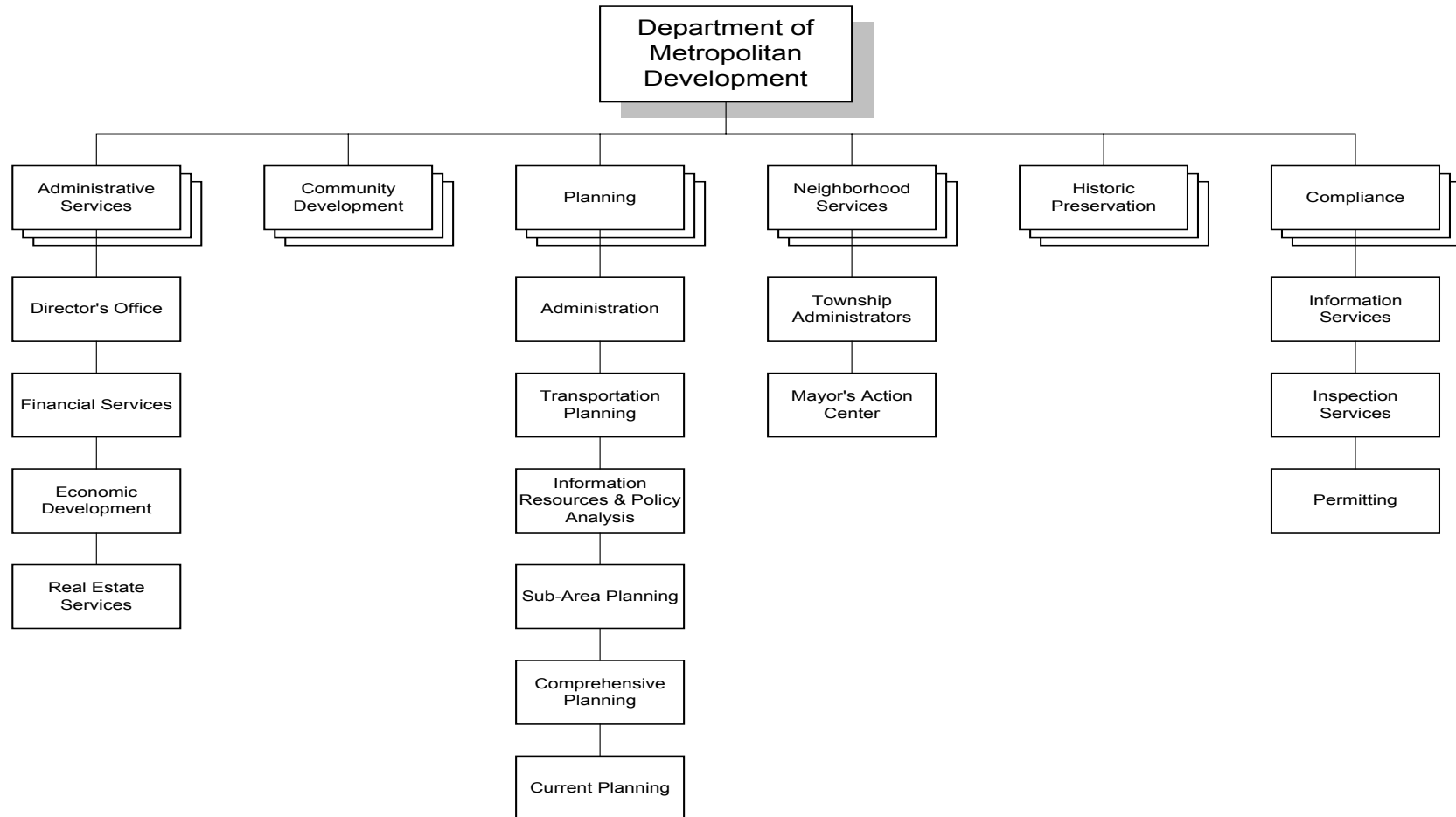


Organization Chart



Department of Metropolitan Development**Mission Statement**

The Department of Metropolitan Development enhances the quality of life for the Indianapolis residents through code compliance, community development, economic development, historic preservation, neighborhood services and planning.

Highlights of Metropolitan Development

During the year 2004, the Department of Metropolitan Development will:

- In order to minimize impacts on local taxpayers, DMD has reduced its budget by 2,781,371 or 6.2%,
- administer grant programs consistent with local, state and federal guidelines and regulations,
- stimulate economic and community development through the strategic use of financial incentives, favorable financing alternatives, brownfield redevelopment, and the use of local, state and federal resources,
- provide support to economic and community development initiatives that promote the tax base, the availability of quality affordable housing, the restoration of the environment, and the development of good-paying jobs for Indianapolis residents,
- support economic and community development initiatives through targeted real estate acquisition and disposition,
- provide viable land use and transportation planning through a community-based participation process,
- provide timely and professional staff review of development-related petitions and applications,
- strengthen the City code enforcement efforts through the newly created evening and weekend zoning inspector position,
- consider realigning zoning inspectors to better address zoning issues in each Township,
- improve code enforcement efforts through coordination with the various enforcement agencies, neighborhood organizations, and Indianapolis residents,
- provide timely and accurate information in response to Indianapolis resident requests and implement wireless technology to promote more accurate feedback for those requests,
- improve vehicle fleet management and provide more accurate reports for performance management,
- improve internal communications in response to Indianapolis resident requests for service,

Department of Metropolitan Development

- improve the availability of alternative modes of public transportation by continuing to study the possibility of a rapid transit system from the Indianapolis International Airport to downtown Indianapolis, and by analyzing the results of the Regional Bicycle System Plan, Regional Pedestrian Plan, and Transit Needs Study, and applying those principles in other areas,
- review requests for permits and issue permits accurately and in a timely manner,
- continue to increase focus on enforcement of the sign ordinances through the newly created sign specialist position,
- continue to enhance the opportunities for active community involvement in DMD-related activities and decision making,
- improve the services available to property owners in Historic Districts and increase the ability of staff to provide monitoring and enforcement of historic district guidelines.

Budget Summary**Service Area****Dollars Budgeted**

Efficient Administration of the City	\$ 876,763
Compliance With City Codes	\$ 8,472,773
Human Services	\$ 1,174,158
Neighborhood Development	\$25,714,127
Jobs & Economic Development	\$ 3,874,490
Meeting Transportation/Traffic Challenges	\$ 1,612,505
Total:	\$41,724,816

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2004 Budget
Efficient Administration of the City	Administration	\$ 411,943
	Financial Services	\$ 404,820
	Administration-Customer Service	\$60,000
	Total:	\$ 876,763

*This is the net cost to be reimbursed by Marion County (after department chargebacks).

SERVICE AREA: Efficient Administration of the City

Activities: Provide overall managerial services to the department's divisions, including fiscal reporting and control, budget management and audit, and coordinate the delivery of services with other City departments.

Objective: To manage the department's information and financial resources effectively and to provide quality customer service. **\$ 876,763**

Service Commitment:

In the coming year, the efficient administration of the City service area will:

- maximize the public's return on investment for tax dollars expended by managing the department's financial and non-financial resources effectively and efficiently,
- conduct accurate and efficient fiscal management of public funds resulting in zero audit findings or questioned costs at annual internal audit,
- increase Indianapolis resident satisfaction in the Mayor's Action Center by answering 93 percent of the phone calls received within 30 seconds and responding to electronic mail and voice messages in a timely manner.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2004 Budget
Compliance with City Codes	Inspection and Information Services	\$6,364,626
	Permitting Services	\$2,108,147
	Total:	\$8,472,773

SERVICE AREA: Compliance with City Codes

Activities: Review applications and issue and review permits, perform inspections for right-of-way, building, zoning and infrastructure activities, and information and technology management.

Objective: To ensure compliance with applicable laws, ordinances and standards through accurate permitting and enforcement, and the timely communication of accurate information. **\$8,472,773**

Service Commitment:

In the coming year, the compliance with city codes service area will:

- enhance the quality of life for residents by issuing permits, approvals, and permissions that are in compliance with applicable ordinances and development standards,
- increase responsiveness to residents by providing accurate and timely information in response to internal and external requests,
- deter non-compliance by improving resident education on code issues and responding to requests for inspections within 48 hours,
- efficiently manage the records and databases for all permitting files so that residents and others who rely on the information can do so with confidence,
- increase compliance with the Sign Regulations.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2004 Budget
Human Services	Support youth, senior and family services	\$1,174,158
	Total:	\$1,174,158

SERVICE AREA: Human Services

Activities: Provide funds to community organizations that provide essential human services to eligible youth, seniors and families.

Objective: To provide information and funding to support initiatives for workforce development, homeless assistance, youth activities, senior services, and health services. **\$1,174,158**

Service Commitment:

In the coming year, the human services service area will:

- provide funding for summer youth programs in collaboration with other local funds,
- provide funding to local human service providers for programs that will serve more than 5,000 residents.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2004 Budget
Neighborhood Development	Administration	\$ 380,364
	Sub-Area Planning	\$ 535,104
	Zoning	\$ 1,146,425
	Customer Service	\$ 935,664
	Grants Management	\$19,061,542
	Housing Development	\$ 198,101
	Unsafe and Abandoned Buildings	\$ 2,838,300
	Neighborhood and Social Development	\$ 241,870
	Historic Preservation	\$ 376,757
	Total:	\$25,714,127

SERVICE AREA: Neighborhood Development

Activities: Land use planning, support affordable housing initiatives, promote commercial and neighborhood revitalization, monitor development in historic neighborhoods, and provide information to residents about all aspects of neighborhood revitalization and development.

Objective: To collaborate with Indianapolis residents, businesses, and neighborhood organizations. To strengthen neighborhoods through commercial revitalization, compatibility of land uses, the elimination of blight, capacity building, and ensuring the availability of affordable housing. **\$25,714,127**

Department of Metropolitan Development

Service Commitment

In the coming year, the neighborhood development service area will:

- issue staff reports for development petitions at least seven days prior to a public hearing to allow for timely review of land use issues by Board of Zoning Appeals members, Metropolitan Development Commission members, Plat Committee members, the Hearing Examiner, Indianapolis Historic Preservation Commission members, and the public,
- work with the Implementation Committee to consider amendments to the zoning ordinance that are recommended by the Community Values section of the Comprehensive Plan,
- update the Registered Community Organization list within 30 days of the conclusion of each quarter, providing accurate lists for use by petitioners for the distribution of notices of public hearings,
- work with Regional Center stakeholders to apply the recommendations of the Regional Center Plan,
- facilitate land use discussions between neighborhood organizations, businesses, and developers to foster better development, while enhancing compatibility with surrounding neighborhoods,
- enhance communication between citizens and government through meeting participation, mailings, and outreach in order to increase community capacity and involvement in building world-class neighborhoods,
- increase homeownership opportunities by providing down payment assistance, constructing new homes and acquiring and rehabilitating existing homes for low/moderate income households; 100 new homeownership opportunities will be created,
- increase the number of affordable rental units by providing funds to organizations that will construct or rehabilitate 500 rental housing units,
- preserve the stock of quality affordable rental housing units by collaborating with the U.S. Department of Housing and Urban Development (HUD) to restructure the debt on two HUD-insured multi-family properties,
- promote the safety and welfare of residents by providing funds to secure or eliminate 3,700 unsafe buildings,
- provide on-going education and assistance to neighborhoods by preparing monthly columns for inclusion in neighborhood association or organization newsletters,
- promote proactive communications with neighborhoods by attending neighborhood association meetings as needed,
- empower neighborhoods by helping to build capacity as a part of preparing neighborhood plans to foster involvement and encourage a bigger role in implementing the completed plan.

Budget Summary

Service Area	Activity	2004 Budget
Jobs and Economic Development	Economic Development	\$1,569,441
	Real Estate Services	\$1,727,517
	Comprehensive Planning	\$ 375,091
	Information Resources	\$ 202,441
	Total:	\$3,874,490

Department of Metropolitan Development

SERVICE AREA: Jobs and Economic Development

Activities: Support economic incentives that attract and retain commercial investment, respond to requests for incentives in a timely manner, conduct fiscal impact analyses associated with incentive requests, acquire and dispose of real estate in a fair and equitable manner, maintain and manage city-owned real estate, and conduct land use planning for the County.

Objective: To facilitate and coordinate the implementation of activities that will expand and maintain the tax base within Marion County. To create and maintain good-paying jobs for Indianapolis residents. **\$3,874,490**

Service Commitment:

In the coming year, the jobs and economic development service area will:

- increase the city's tax base by supporting economic incentives designed to attract and retain businesses,
- enhance the city's competitive posture by responding to requests for abatement within five days of receiving the request,
- stimulate redevelopment by responding to requests for assistance in the reuse of abandoned and underutilized property within five days of receiving the request and by assisting in the creation and implementation of redevelopment plans,
- conduct fiscal impact analyses on all requests for economic incentives to ensure that economic incentives offered are designed to produce and retain capital investment in Indianapolis and to create good-paying jobs for residents,
- restore environmentally challenged sites and return unproductive land to the tax base by providing technical and financial resources for brownfield redevelopment,
- promote neighborhood revitalization and expand the economy by acquiring and disposing of real estate in a fair and equitable manner;
- maintain and manage city-owned properties by performing regular maintenance and responding to service requests from tenants and residents within three working days,
- work toward implementation of the goals of the Downtown Canal Cultural District,
- continue to conduct meetings throughout the county to obtain broad-based resident input into the updated Marion County Comprehensive Land Use Plan update, Indianapolis Insight, which will guide future development and growth in Indianapolis,
- provide timely feedback for economic development and redevelopment projects by completing preliminary Section 108 reviews within three days of receiving a request,
- provide in a timely manner, the most up-to-date and complete information necessary to satisfy the needs of persons concerned with the development of land,
- continue to develop, maintain and enhance information data resources, including 2000 census data for use in meeting information requests,
- continue to promote neighborhood revitalization and support brownfield redevelopment by providing Internet-based access to commercial and industrial site information and other economic development resources.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2004 Budget
Meeting Transportation/Traffic Challenge	Transportation Planning	\$1,612,505
	Total:	\$1,612,505

SERVICE AREA: Meeting Transportation/Traffic Challenge

Activities: Develop, update, and maintain transportation plans for Indianapolis' urbanized area.

Objective: To combine professional expertise with broad-based community input for the development of short and long-term transportation plans to encourage sustainable growth patterns and multi-modal transportation accessibility for all residents in the Indianapolis-Marion County metropolitan area. **\$1,612,505**

Service Commitment:

In the coming year, the meeting transportation/traffic challenge service area will:

- complete Phase 2 of the Regional Transportation Plan,
- update current information for efficient transportation planning and enhanced regional accessibility and mobility,
- prepare plans to ensure a balanced transportation system with quality roads, transit, and other multi-modal transportation options and improved air quality.

City of Indianapolis

2004 Annual Budget

Department of Metropolitan Development

Division	Employee Classification	2002 Budget	2003 Budget	2004 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	20.00	19.00	20.00
	SEASONAL STAFF FTE	0.52	0.5	0
	Subtotal Administrative Services	20.52	19.50	20.00
COMMUNITY DEVELOPMENT	BI-WEEKLY POSITION FTE	20.00	26.00	22.00
	UNION POSITION FTE	0.00	0.00	4.00
	Subtotal Community Development	20.00	26.00	26.00
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	43.00	43.00	41.00
	PART TIME POSITION FTE	0.00	0.00	0.75
	SEASONAL STAFF FTE	1.25	1.25	0.00
	Subtotal Planning	43.00	43.00	41.75
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	37.00	36.00	20.00
	PART TIME POSITION FTE	0.00	0.80	0.80
	UNION POSITION FTE	0.00	0.00	15.00
	Subtotal Neighborhood Services	37.00	36.80	35.80
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	5.00	6.00	6.00
	SEASONAL STAFF FTE	0.25	0.25	0.00
	Subtotal Historic Preservation	5.00	6.00	6.00
DIVISION OF COMPLIANCE	BI-WEEKLY POSITION FTE	109	106	63
	SEASONAL STAFF FTE	0.5	0.75	0
	UNION POSITION FTE	0	0	42
	Subtotal Compliance	109.5	106.75	105
TOTAL - BIWEEKLY FTE		234.00	236.00	172.00
TOTAL - PART TIME FTE		0.00	0.80	1.55
TOTAL - SEASONAL FTE		2.52	2.75	0.00
TOTAL - UNION FTE		0.00	0.00	61.00
GRAND TOTAL		236.52	239.55	234.55

City of Indianapolis

2004 Annual Budget

Department of Metropolitan Development

Current Year Appropriations

Resources and Requirements

		2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources								
710	LICENSES AND PERMITS	7,016,969	7,730,990	7,730,990	3,592,805	7,307,037	-423,953	-423,953
730	CHARGES FOR SERVICES	167,599	146,120	146,120	123,278	170,000	23,880	23,880
750	INTERGOVERNMENTAL	30,241,213	26,598,255	28,813,255	16,360,577	25,408,274	-1,189,981	-3,404,981
760	SALE AND LEASE OF PROPERTY	353,470	340,000	340,000	318,001	340,000	0	0
770	FEES FOR SERVICES	378,984	372,500	372,500	243,646	367,200	-5,300	-5,300
780	FINES AND PENALTIES	213,868	53,700	53,700	57,779	79,000	25,300	25,300
790	MISCELLANEOUS REVENUE	-1,828,008	63,850	123,850	65,909	4,950	-58,900	-118,900
850	TRANSFERS	-204,363	0	0	178	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance		4,880,206	9,200,772	9,701,542	7,085,115	8,048,355	-1,152,417	-1,653,187
Total Resources		41,219,940	44,506,187	47,281,957	27,847,291	41,724,816	-2,781,371	-5,557,141
Requirements								
010	PERSONAL SERVICES	9,085,436	10,657,412	10,657,412	4,808,262	10,900,726	243,314	243,314
020	MATERIALS AND SUPPLIES	113,847	122,689	122,689	66,193	82,766	-39,923	-39,923
030	OTHER SERVICES AND CHARGES	29,792,487	32,270,170	33,252,973	21,155,283	30,816,771	-1,453,399	-2,436,202
040	PROPERTIES AND EQUIPMENT	2,790,642	1,816,080	3,609,047	1,850,187	351,629	-1,464,451	-3,257,418
050	INTERNAL CHARGES	-358,109	-360,164	-360,164	-32,813	-427,076	-66,912	-66,912
Total Requirements		41,424,303	44,506,187	47,281,957	27,847,112	41,724,816	-2,781,371	-5,557,141

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	7,289,102	8,265,201	6,737,771	3,577,966	6,764,347	-1,500,854	26,576
101 SALARIES - WEEKLY	0	0	1,677,653	249,184	1,675,832	1,675,832	-1,821
110 SALARIES - TEMPORARY	50,312	71,552	71,552	19,556	17,658	-53,894	-53,894
120 OVERTIME	24,231	14,586	14,586	16,622	20,140	5,554	5,554
130 GROUP INSURANCE	754,357	1,039,709	1,039,709	433,802	1,165,449	125,740	125,740
140 EMPLOYEE ASSISTANCE PROGRAM	68,092	70,310	70,310	35,299	76,692	6,382	6,382
160 PENSION PLANS	293,164	336,209	336,209	153,984	443,885	107,676	107,676
170 SOCIAL SECURITY	547,986	645,819	645,819	285,665	645,704	-115	-115
180 UNEMPLOYMENT COMPENSATION	9,467	14,449	14,449	11,508	14,449	0	0
185 WORKER'S COMPENSATION	48,725	49,354	49,354	24,677	47,612	-1,742	-1,742
190 SPECIAL PAY/COMPENSATION	0	150,223	0	0	28,958	-121,265	28,958
TOTAL PERSONAL SERVICES	9,085,436	10,657,412	10,657,412	4,808,262	10,900,726	243,314	243,314
PERCENTAGE CHANGE						2.3%	2.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	45,646	61,270	54,220	18,866	34,456	-26,814	-19,764
205 COMPUTER SUPPLIES	44,977	28,024	28,024	15,814	31,227	3,203	3,203
210 MATERIALS AND SUPPLIES	10,006	15,645	20,195	17,334	12,083	-3,562	-8,112
215 BUILDING MATERIALS AND SUPPLIES	5,090	200	200	7,086	300	100	100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	4,296	850	7,850	6,046	2,500	1,650	-5,350
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	2,190	200	200	789	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,642	16,500	12,000	257	2,000	-14,500	-10,000
TOTAL MATERIALS AND SUPPLIES	113,847	122,689	122,689	66,193	82,766	-39,923	-39,923
PERCENTAGE CHANGE						-32.5%	-32.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	362,499	83,000	90,220	89,686	85,800	2,800	-4,420
303 CONSULTING SERVICES	1,658,028	2,237,200	2,359,980	1,167,165	1,523,790	-713,410	-836,190
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,402,553	1,657,356	1,671,689	1,093,337	1,359,806	-297,550	-311,883
309 TECHNICAL SERVICES	513,050	445,095	445,095	349,541	405,706	-39,389	-39,389

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
312 MANAGEMENT CONTRACTS	1,344,524	1,301,826	1,301,826	1,294,768	1,362,500	60,674	60,674
315 TEMPORARY SERVICES	389	29,390	29,390	12,672	12,900	-16,490	-16,490
318 BOARDING, DEMOLITION AND RELOCATION	1,824,990	1,633,874	1,786,874	1,560,013	1,934,000	300,126	147,126
321 WASTE COLLECTION AND DISPOSAL	212,169	562,800	681,482	234,577	408,300	-154,500	-273,182
323 POSTAGE AND SHIPPING	75,074	104,550	104,550	19,414	97,290	-7,260	-7,260
326 COMMUNICATION SERVICES	229,381	300,720	300,720	142,803	293,987	-6,733	-6,733
329 TRAVEL AND MILEAGE	59,683	92,714	92,714	34,622	44,716	-47,998	-47,998
332 INSTRUCTION AND TUITION	95,887	132,569	132,569	23,947	74,824	-57,745	-57,745
335 INFORMATION TECHNOLOGY	1,589,035	2,501,395	2,501,395	1,227,443	2,685,911	184,516	184,516
338 INFRASTRUCTURE MAINTENANCE	221,246	20,000	54,000	52,082	25,000	5,000	-29,000
341 ADVERTISING	60,295	48,901	48,901	31,433	62,651	13,750	13,750
344 PRINTING AND COPYING CHARGES	197,409	253,349	253,349	70,848	253,349	0	0
347 PROMOTIONAL ACCOUNT	6,964	7,500	7,500	2,284	5,000	-2,500	-2,500
350 FACILITY LEASE AND RENTALS	547,364	723,341	723,341	524,691	725,851	2,510	2,510
353 UTILITIES	67,850	50,000	50,000	21,653	78,940	28,940	28,940
356 EQUIPMENT MAINTENANCE AND REPAIR	22,426	15,170	15,170	5,938	14,920	-250	-250
362 BUILDING MAINTENANCE AND REPAIR	85,373	145,500	145,500	7,525	155,500	10,000	10,000
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	2,770	0	0	0
368 INSURANCE PREMIUMS	143,241	47,270	47,270	125,300	160,308	113,038	113,038
371 MEMBERSHIPS	13,720	14,566	14,566	5,216	16,550	1,984	1,984
374 SUBSCRIPTIONS	9,750	13,007	13,007	11,737	8,592	-4,415	-4,415
377 LEGAL SETTLEMENTS AND JUDGMENTS	275	1,000,000	1,000,000	9,000	0	-1,000,000	-1,000,000
380 GRANTS AND SUBSIDIES	86,300	75,000	75,000	0	0	-75,000	-75,000
383 THIRD PARTY CONTRACTS	18,344,773	18,156,077	18,684,165	12,876,423	19,020,580	864,503	336,415
389 BANK CHARGES	0	1,000	1,000	0	0	-1,000	-1,000
392 DEBT SERVICE	618,241	617,000	621,700	158,395	0	-617,000	-621,700
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	29,792,487	32,270,170	33,252,973	21,155,283	30,816,771	-1,453,399	-2,436,202
PERCENTAGE CHANGE						-4.5%	-7.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
400 LAND	2,154,006	1,250,000	2,425,879	1,289,574	20,000	-1,230,000	-2,405,879
405 BUILDINGS	0	5,000	5,000	0	0	-5,000	-5,000
410 IMPROVEMENTS	65,800	0	352,000	0	0	0	-352,000
415 FURNISHINGS AND OFFICE EQUIPMENT	391,727	224,966	224,966	115,662	66,629	-158,337	-158,337
420 EQUIPMENT	94,235	179,114	179,114	108,213	115,000	-64,114	-64,114
440 INFRASTRUCTURE	0	0	265,088	273,172	0	0	-265,088
445 LEASE AND RENTAL OF EQUIPMENT	84,874	157,000	157,000	63,566	150,000	-7,000	-7,000
TOTAL PROPERTIES AND EQUIPMENT	2,790,642	1,816,080	3,609,047	1,850,187	351,629	-1,464,451	-3,257,418
PERCENTAGE CHANGE						-80.6%	-90.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-502,063	-572,654	-572,654	-101,961	-650,811	-78,157	-78,157
520 FLEET SERVICES CHARGES	142,761	132,490	132,490	69,148	173,735	41,245	41,245
530 DEPARTMENTAL CHARGES	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	1,194	80,000	80,000	0	50,000	-30,000	-30,000
TOTAL INTERNAL CHARGES	-358,109	-360,164	-360,164	-32,813	-427,076	-66,912	-66,912
PERCENTAGE CHANGE						18.6%	18.6%
TOTAL DEPARTMENT OF METROPOLITAN DEVEL	41,424,303	44,506,187	47,281,957	27,847,112	41,724,816	-2,781,371	-5,557,141
PERCENTAGE CHANGE						-6.2%	-11.8%

City of Indianapolis**2004 Annual Budget****Department of Metropolitan Development
Division of Administrative Services****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
730 CHARGES FOR SERVICES	1,000	0	0	0	0	0	0
750 INTERGOVERNMENTAL	1,025,686	999,795	1,034,795	120,813	243,177	-756,618	-791,618
760 SALE AND LEASE OF PROPERTY	355,049	340,000	340,000	318,001	340,000	0	0
770 FEES FOR SERVICES	239,809	250,000	250,000	182,748	261,200	11,200	11,200
780 FINES AND PENALTIES	125,313	0	0	26,185	0	0	0
790 MISCELLANEOUS REVENUE	57,632	55,000	55,000	70,611	0	-55,000	-55,000
Taxes, Non-Dept. Rev., & Fund Balance	2,712,357	3,542,028	4,042,798	2,367,608	3,269,344	-272,684	-773,454
Total Resources	4,516,847	5,186,823	5,722,593	3,085,966	4,113,721	-1,073,102	-1,608,872
Requirements							
010 PERSONAL SERVICES	895,213	1,015,522	1,015,522	452,093	1,127,454	111,932	111,932
020 MATERIALS AND SUPPLIES	7,342	10,320	10,320	5,523	9,320	-1,000	-1,000
030 OTHER SERVICES AND CHARGES	3,695,607	3,954,259	4,112,062	2,566,837	2,823,588	-1,130,671	-1,288,474
040 PROPERTIES AND EQUIPMENT	63,886	76,288	454,255	36,296	35,759	-40,529	-418,496
050 INTERNAL CHARGES	-145,201	130,434	130,434	25,217	117,600	-12,834	-12,834
Total Requirements	4,516,847	5,186,823	5,722,593	3,085,966	4,113,721	-1,073,102	-1,608,872

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF ADMINISTRATIVE SERVICES	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	751,360	827,829	842,988	380,552	925,343	97,514	82,355
110 SALARIES - TEMPORARY	9,852	9,620	9,620	1,444	0	-9,620	-9,620
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	32,523	55,425	55,425	19,580	73,015	17,590	17,590
140 EMPLOYEE ASSISTANCE PROGRAM	5,820	5,529	5,529	2,992	6,770	1,241	1,241
160 PENSION PLANS	30,054	33,720	33,720	15,229	48,579	14,859	14,859
170 SOCIAL SECURITY	57,322	64,222	64,222	28,851	69,687	5,465	5,465
180 UNEMPLOYMENT COMPENSATION	4,053	0	0	1,435	0	0	0
185 WORKER'S COMPENSATION	4,228	4,018	4,018	2,009	4,060	42	42
190 SPECIAL PAY/COMPENSATION	0	15,159	0	0	0	-15,159	0
TOTAL PERSONAL SERVICES	895,213	1,015,522	1,015,522	452,093	1,127,454	111,932	111,932
PERCENTAGE CHANGE						11.0%	11.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,546	6,450	6,450	1,992	5,450	-1,000	-1,000
205 COMPUTER SUPPLIES	2,942	3,100	3,100	1,026	3,100	0	0
210 MATERIALS AND SUPPLIES	211	670	670	2,377	670	0	0
215 BUILDING MATERIALS AND SUPPLIES	103	0	0	94	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	540	100	100	31	100	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	4	0	0	0
TOTAL MATERIALS AND SUPPLIES	7,342	10,320	10,320	5,523	9,320	-1,000	-1,000
PERCENTAGE CHANGE						-9.7%	-9.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	266,756	0	0	0	210	210	210
303 CONSULTING SERVICES	1,010,794	1,342,000	1,412,000	1,029,185	890,090	-451,910	-521,910
306 ARCHITECTURAL AND ENGINEERING SERVICE	92,575	44,450	58,783	76,893	10,000	-34,450	-48,783
309 TECHNICAL SERVICES	143,927	154,296	154,296	53,952	140,530	-13,766	-13,766
312 MANAGEMENT CONTRACTS	870,038	800,000	800,000	800,000	842,500	42,500	42,500

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
315 TEMPORARY SERVICES	0	6,390	6,390	10,875	3,400	-2,990	-2,990
318 BOARDING, DEMOLITION AND RELOCATION	35,440	5,000	5,000	25,372	5,000	0	0
321 WASTE COLLECTION AND DISPOSAL	97,293	358,500	427,270	70,594	204,000	-154,500	-223,270
323 POSTAGE AND SHIPPING	3,169	6,500	6,500	1,910	5,350	-1,150	-1,150
326 COMMUNICATION SERVICES	22,291	31,376	31,376	8,608	27,030	-4,346	-4,346
329 TRAVEL AND MILEAGE	10,896	14,300	14,300	2,491	7,700	-6,600	-6,600
332 INSTRUCTION AND TUITION	3,611	8,550	8,550	2,139	4,000	-4,550	-4,550
335 INFORMATION TECHNOLOGY	58,623	67,990	67,990	24,171	64,708	-3,282	-3,282
338 INFRASTRUCTURE MAINTENANCE	17,540	20,000	20,000	16,182	25,000	5,000	5,000
341 ADVERTISING	1,600	1,800	1,800	2,473	1,800	0	0
344 PRINTING AND COPYING CHARGES	18,215	18,900	18,900	2,663	18,900	0	0
347 PROMOTIONAL ACCOUNT	6,964	7,500	7,500	2,284	5,000	-2,500	-2,500
350 FACILITY LEASE AND RENTALS	80,746	116,921	116,921	48,754	133,180	16,259	16,259
353 UTILITIES	67,850	50,000	50,000	21,653	78,940	28,940	28,940
356 EQUIPMENT MAINTENANCE AND REPAIR	980	500	500	567	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	65,761	142,000	142,000	4,580	155,000	13,000	13,000
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	2,770	0	0	0
368 INSURANCE PREMIUMS	130,026	35,225	35,225	115,149	146,700	111,475	111,475
371 MEMBERSHIPS	2,672	3,140	3,140	195	2,150	-990	-990
374 SUBSCRIPTIONS	2,325	1,921	1,921	522	1,900	-21	-21
377 LEGAL SETTLEMENTS AND JUDGMENTS	275	100,000	100,000	9,000	0	-100,000	-100,000
383 THIRD PARTY CONTRACTS	67,000	0	0	75,460	50,000	50,000	50,000
392 DEBT SERVICE	618,241	617,000	621,700	158,395	0	-617,000	-621,700
TOTAL OTHER SERVICES AND CHARGES	3,695,607	3,954,259	4,112,062	2,566,837	2,823,588	-1,130,671	-1,288,474
PERCENTAGE CHANGE						-28.6%	-31.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	31,234	50,000	75,967	25,952	20,000	-30,000	-55,967
405 BUILDINGS	0	5,000	5,000	0	0	-5,000	-5,000
410 IMPROVEMENTS	0	0	352,000	0	0	0	-352,000

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	29,507	19,928	19,928	9,371	15,759	-4,169	-4,169
420 EQUIPMENT	3,146	1,360	1,360	973	0	-1,360	-1,360
TOTAL PROPERTIES AND EQUIPMENT	63,886	76,288	454,255	36,296	35,759	-40,529	-418,496
PERCENTAGE CHANGE						-53.1%	-92.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	71,555	280,434	280,434	140,217	297,600	17,166	17,166
530 DEPARTMENTAL CHARGES	-217,950	-230,000	-230,000	-115,000	-230,000	0	0
550 INTER DEPARTMENTAL CHARGES	1,194	80,000	80,000	0	50,000	-30,000	-30,000
TOTAL INTERNAL CHARGES	-145,201	130,434	130,434	25,217	117,600	-12,834	-12,834
PERCENTAGE CHANGE						-9.8%	-9.8%
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	4,516,847	5,186,823	5,722,593	3,085,966	4,113,721	-1,073,102	-1,608,872
PERCENTAGE CHANGE						-20.7%	-28.1%

City of Indianapolis

2004 Annual Budget

Department of Metropolitan Development Community Development

Current Year Appropriations

Resources and Requirements

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
Resources							
730 CHARGES FOR SERVICES	7,975	0	0	7,975	0	0	0
750 INTERGOVERNMENTAL	26,506,502	22,668,232	24,848,232	15,081,469	22,452,277	-215,955	-2,395,955
760 SALE AND LEASE OF PROPERTY	-1,728	0	0	0	0	0	0
780 FINES AND PENALTIES	26,047	0	0	8,449	0	0	0
790 MISCELLANEOUS REVENUE	-1,883,178	0	0	-20,536	0	0	0
840 INTRAGOVERNMENTAL	-204,228	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	274,559	971,108	971,108	2,436,675	1,061,694	90,586	90,586
Total Resources	24,725,949	23,639,340	25,819,340	17,514,032	23,513,971	-125,369	-2,305,369
Requirements							
010 PERSONAL SERVICES	839,983	1,259,923	1,259,923	541,201	1,277,376	17,453	17,453
020 MATERIALS AND SUPPLIES	2,770	4,074	4,074	2,077	3,166	-908	-908
030 OTHER SERVICES AND CHARGES	21,694,623	21,310,442	22,075,442	15,500,154	22,400,529	1,090,087	325,087
040 PROPERTIES AND EQUIPMENT	2,188,572	1,216,700	2,631,700	1,546,501	6,700	-1,210,000	-2,625,000
050 INTERNAL CHARGES	0	-151,799	-151,799	-75,900	-173,800	-22,001	-22,001
Total Requirements	24,725,949	23,639,340	25,819,340	17,514,032	23,513,971	-125,369	-2,305,369

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	686,671	988,864	909,274	417,821	893,732	-95,132	-15,542
101 SALARIES - WEEKLY	0	0	96,932	17,435	98,792	98,792	1,860
130 GROUP INSURANCE	64,993	123,569	123,569	49,881	141,003	17,434	17,434
140 EMPLOYEE ASSISTANCE PROGRAM	5,818	7,567	7,567	3,784	8,347	780	780
160 PENSION PLANS	27,467	40,248	40,248	17,433	52,209	11,961	11,961
170 SOCIAL SECURITY	50,917	76,975	76,975	32,168	76,077	-898	-898
185 WORKER'S COMPENSATION	4,118	5,358	5,358	2,679	5,277	-81	-81
190 SPECIAL PAY/COMPENSATION	0	17,342	0	0	1,939	-15,403	1,939
TOTAL PERSONAL SERVICES	839,983	1,259,923	1,259,923	541,201	1,277,376	17,453	17,453
PERCENTAGE CHANGE						1.4%	1.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,891	3,550	3,500	1,745	2,676	-874	-824
205 COMPUTER SUPPLIES	858	524	524	311	452	-72	-72
210 MATERIALS AND SUPPLIES	13	0	50	21	38	38	-12
215 BUILDING MATERIALS AND SUPPLIES	7	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,770	4,074	4,074	2,077	3,166	-908	-908
PERCENTAGE CHANGE						-22.3%	-22.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	14,000	0	7,220	7,220	260	260	-6,960
303 CONSULTING SERVICES	214,940	188,000	180,780	80,933	188,000	0	7,220
306 ARCHITECTURAL AND ENGINEERING SERVICE	131,067	140,000	140,000	75,425	140,000	0	0
309 TECHNICAL SERVICES	208,535	159,690	159,690	192,536	85,500	-74,190	-74,190
312 MANAGEMENT CONTRACTS	474,486	501,826	501,826	494,768	520,000	18,174	18,174
318 BOARDING, DEMOLITION AND RELOCATION	1,789,550	1,628,874	1,781,874	1,534,641	1,929,000	300,126	147,126
321 WASTE COLLECTION AND DISPOSAL	114,876	204,300	254,212	163,983	204,300	0	-49,912
323 POSTAGE AND SHIPPING	3,737	8,200	8,200	1,055	6,400	-1,800	-1,800
326 COMMUNICATION SERVICES	15,365	21,102	21,102	4,932	20,100	-1,002	-1,002

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
329 TRAVEL AND MILEAGE	16,032	14,804	14,804	9,490	9,016	-5,788	-5,788
332 INSTRUCTION AND TUITION	5,545	3,999	3,999	2,953	4,524	525	525
335 INFORMATION TECHNOLOGY	88,555	116,764	116,764	48,584	229,851	113,087	113,087
338 INFRASTRUCTURE MAINTENANCE	203,265	0	34,000	34,000	0	0	-34,000
341 ADVERTISING	2,043	3,001	3,001	956	3,001	0	0
344 PRINTING AND COPYING CHARGES	11,091	14,999	14,999	4,420	14,999	0	0
350 FACILITY LEASE AND RENTALS	34,016	68,605	68,605	40,397	71,000	2,395	2,395
362 BUILDING MAINTENANCE AND REPAIR	1,300	0	0	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	0	0	0	552	700	700	700
371 MEMBERSHIPS	680	3,201	3,201	980	1,630	-1,571	-1,571
374 SUBSCRIPTIONS	1,468	2,000	2,000	1,365	1,668	-332	-332
380 GRANTS AND SUBSIDIES	86,300	75,000	75,000	0	0	-75,000	-75,000
383 THIRD PARTY CONTRACTS	18,277,773	18,156,077	18,684,165	12,800,963	18,970,580	814,503	286,415
389 BANK CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	21,694,623	21,310,442	22,075,442	15,500,154	22,400,529	1,090,087	325,087
PERCENTAGE CHANGE						5.1%	1.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	2,122,772	1,200,000	2,349,912	1,263,623	0	-1,200,000	-2,349,912
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	65,800	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	0	16,700	16,700	9,707	6,700	-10,000	-10,000
440 INFRASTRUCTURE	0	0	265,088	273,172	0	0	-265,088
TOTAL PROPERTIES AND EQUIPMENT	2,188,572	1,216,700	2,631,700	1,546,501	6,700	-1,210,000	-2,625,000
PERCENTAGE CHANGE						-99.4%	-99.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	55,216	55,216	27,608	62,000	6,784	6,784
530 DEPARTMENTAL CHARGES	0	-207,015	-207,015	-103,508	-235,800	-28,785	-28,785

City of Indianapolis

2004 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL INTERNAL CHARGES	0	-151,799	-151,799	-75,900	-173,800	-22,001	-22,001
PERCENTAGE CHANGE						14.5%	14.5%
TOTAL COMMUNITY DEVELOPMENT	24,725,949	23,639,340	25,819,340	17,514,032	23,513,971	-125,369	-2,305,369
PERCENTAGE CHANGE						-0.5%	-8.9%

City of Indianapolis**2004 Annual Budget****Department of Metropolitan Development
Division of Planning****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	528,673	563,490	563,490	240,048	492,037	-71,453	-71,453
730 CHARGES FOR SERVICES	615	1,620	1,620	1	0	-1,620	-1,620
750 INTERGOVERNMENTAL	2,287,145	2,502,382	2,502,382	1,000,276	2,344,272	-158,110	-158,110
780 FINES AND PENALTIES	0	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	-8,388	1,850	61,850	13,234	1,750	-100	-60,100
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,171,947	1,558,187	1,558,187	683,970	1,413,871	-144,316	-144,316
Total Resources	3,979,992	4,627,529	4,687,529	1,937,528	4,251,930	-375,599	-435,599
Requirements							
010 PERSONAL SERVICES	1,856,672	2,130,412	2,130,412	979,475	2,090,706	-39,706	-39,706
020 MATERIALS AND SUPPLIES	29,986	21,440	21,440	10,711	21,600	160	160
030 OTHER SERVICES AND CHARGES	1,915,464	2,283,349	2,343,349	852,625	1,965,154	-318,195	-378,195
040 PROPERTIES AND EQUIPMENT	67,348	63,094	63,094	30,100	31,870	-31,224	-31,224
050 INTERNAL CHARGES	110,523	129,234	129,234	64,617	142,600	13,366	13,366
Total Requirements	3,979,992	4,627,529	4,687,529	1,937,528	4,251,930	-375,599	-435,599

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,509,166	1,663,468	1,655,425	789,686	1,623,121	-40,347	-32,304
101 SALARIES - WEEKLY	0	0	38,372	4,505	38,921	38,921	549
110 SALARIES - TEMPORARY	10,128	22,100	22,100	5,658	0	-22,100	-22,100
120 OVERTIME	1,475	0	0	1,215	1,500	1,500	1,500
130 GROUP INSURANCE	139,912	193,866	193,866	76,700	189,670	-4,196	-4,196
140 EMPLOYEE ASSISTANCE PROGRAM	12,513	12,513	12,513	6,257	13,752	1,239	1,239
160 PENSION PLANS	60,468	67,751	67,751	31,813	87,298	19,547	19,547
170 SOCIAL SECURITY	112,863	131,267	131,267	59,084	127,205	-4,062	-4,062
180 UNEMPLOYMENT COMPENSATION	1,028	0	0	0	0	0	0
185 WORKER'S COMPENSATION	9,118	9,118	9,118	4,559	8,475	-643	-643
190 SPECIAL PAY/COMPENSATION	0	30,329	0	0	764	-29,565	764
TOTAL PERSONAL SERVICES	1,856,672	2,130,412	2,130,412	979,475	2,090,706	-39,706	-39,706
PERCENTAGE CHANGE						-1.9%	-1.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,149	11,240	11,240	3,717	9,700	-1,540	-1,540
205 COMPUTER SUPPLIES	19,200	7,250	7,250	5,811	10,500	3,250	3,250
210 MATERIALS AND SUPPLIES	934	2,450	2,450	365	1,150	-1,300	-1,300
215 BUILDING MATERIALS AND SUPPLIES	270	0	0	640	100	100	100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	143	500	500	15	150	-350	-350
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	290	0	0	130	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	34	0	0	0
TOTAL MATERIALS AND SUPPLIES	29,986	21,440	21,440	10,711	21,600	160	160
PERCENTAGE CHANGE						0.7%	0.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	78,266	80,000	80,000	79,150	80,350	350	350
303 CONSULTING SERVICES	413,480	542,700	602,700	6,275	305,700	-237,000	-297,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	813,609	883,406	883,406	415,080	757,306	-126,100	-126,100

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
309 TECHNICAL SERVICES	23,912	22,801	22,801	12,564	42,307	19,506	19,506
315 TEMPORARY SERVICES	0	12,000	12,000	0	5,500	-6,500	-6,500
323 POSTAGE AND SHIPPING	33,055	54,700	54,700	8,011	48,500	-6,200	-6,200
326 COMMUNICATION SERVICES	22,316	27,450	27,450	12,584	27,350	-100	-100
329 TRAVEL AND MILEAGE	16,762	17,360	17,360	11,607	11,400	-5,960	-5,960
332 INSTRUCTION AND TUITION	19,383	26,120	26,120	7,989	21,700	-4,420	-4,420
335 INFORMATION TECHNOLOGY	214,468	303,244	303,244	157,512	337,351	34,107	34,107
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	52,859	39,000	39,000	25,399	52,750	13,750	13,750
344 PRINTING AND COPYING CHARGES	95,743	145,300	145,300	25,175	134,250	-11,050	-11,050
350 FACILITY LEASE AND RENTALS	116,211	120,568	120,568	84,903	126,200	5,632	5,632
356 EQUIPMENT MAINTENANCE AND REPAIR	469	4,720	4,720	2,290	3,720	-1,000	-1,000
362 BUILDING MAINTENANCE AND REPAIR	5,167	500	500	355	500	0	0
368 INSURANCE PREMIUMS	62	150	150	540	700	550	550
371 MEMBERSHIPS	7,440	2,060	2,060	1,680	8,720	6,660	6,660
374 SUBSCRIPTIONS	2,264	1,270	1,270	1,512	850	-420	-420
TOTAL OTHER SERVICES AND CHARGES	1,915,464	2,283,349	2,343,349	852,625	1,965,154	-318,195	-378,195
PERCENTAGE CHANGE						-13.9%	-16.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	63,009	61,834	61,834	29,852	30,870	-30,964	-30,964
420 EQUIPMENT	4,338	1,260	1,260	248	1,000	-260	-260
TOTAL PROPERTIES AND EQUIPMENT	67,348	63,094	63,094	30,100	31,870	-31,224	-31,224
PERCENTAGE CHANGE						-49.5%	-49.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	110,523	129,234	129,234	64,617	142,600	13,366	13,366

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL INTERNAL CHARGES	110,523	129,234	129,234	64,617	142,600	13,366	13,366
PERCENTAGE CHANGE						10.3%	10.3%
TOTAL DIVISION OF PLANNING	3,979,992	4,627,529	4,687,529	1,937,528	4,251,930	-375,599	-435,599
PERCENTAGE CHANGE						-8.1%	-9.3%

City of Indianapolis**2004 Annual Budget****Department of Metropolitan Development
Neighborhood Services****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
750 INTERGOVERNMENTAL	156,828	220,184	220,184	75,322	170,252	-49,932	-49,932
760 SALE AND LEASE OF PROPERTY	150	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	15	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	755,415	781,063	781,063	376,940	825,412	44,349	44,349
Total Resources	912,407	1,001,247	1,001,247	452,261	995,664	-5,583	-5,583
Requirements							
010 PERSONAL SERVICES	1,329,366	1,526,107	1,526,107	710,300	1,542,787	16,680	16,680
020 MATERIALS AND SUPPLIES	8,547	10,105	10,105	3,975	9,130	-975	-975
030 OTHER SERVICES AND CHARGES	301,482	576,775	576,775	125,461	702,348	125,573	125,573
040 PROPERTIES AND EQUIPMENT	35,192	71,554	71,554	10,809	39,700	-31,854	-31,854
050 INTERNAL CHARGES	-762,180	-1,183,294	-1,183,294	-398,283	-1,298,301	-115,007	-115,007
Total Requirements	912,407	1,001,247	1,001,247	452,261	995,664	-5,583	-5,583

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
MAYOR'S ACTION CENTER

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	464,665	565,951	229,665	215,546	216,848	-349,103	-12,817
101 SALARIES - WEEKLY	0	0	346,725	55,105	346,641	346,641	-84
110 SALARIES - TEMPORARY	15,445	21,632	21,632	8,068	17,658	-3,974	-3,974
120 OVERTIME	139	0	0	177	1,054	1,054	1,054
130 GROUP INSURANCE	66,205	80,707	80,707	44,350	107,820	27,113	27,113
140 EMPLOYEE ASSISTANCE PROGRAM	6,693	8,035	8,035	3,584	7,348	-687	-687
160 PENSION PLANS	19,205	23,921	23,921	11,149	30,867	6,946	6,946
170 SOCIAL SECURITY	35,385	45,748	45,748	20,521	44,977	-771	-771
185 WORKER'S COMPENSATION	4,738	4,697	4,697	2,349	4,425	-272	-272
190 SPECIAL PAY/COMPENSATION	0	10,439	0	0	6,802	-3,637	6,802
TOTAL PERSONAL SERVICES	612,474	761,130	761,130	360,849	784,440	23,310	23,310
PERCENTAGE CHANGE						3.1%	3.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,622	2,730	2,730	1,207	1,930	-800	-800
205 COMPUTER SUPPLIES	2,097	1,000	1,000	1,162	1,150	150	150
210 MATERIALS AND SUPPLIES	172	2,750	2,750	37	2,550	-200	-200
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	73	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,964	6,480	6,480	2,407	5,630	-850	-850
PERCENTAGE CHANGE						-13.1%	-13.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	220	220	220
303 CONSULTING SERVICES	0	134,500	134,500	75	100,000	-34,500	-34,500
309 TECHNICAL SERVICES	18,304	9,920	9,920	4,404	18,519	8,599	8,599
315 TEMPORARY SERVICES	0	2,000	2,000	0	2,000	0	0
323 POSTAGE AND SHIPPING	183	600	600	70	600	0	0

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT MAYOR'S ACTION CENTER	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	29,624	45,850	45,850	13,037	45,915	65	65
329 TRAVEL AND MILEAGE	827	7,300	7,300	0	2,400	-4,900	-4,900
332 INSTRUCTION AND TUITION	199	2,000	2,000	0	0	-2,000	-2,000
335 INFORMATION TECHNOLOGY	90,831	183,596	183,596	31,447	335,636	152,040	152,040
338 INFRASTRUCTURE MAINTENANCE	441	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	1,492	1,450	1,450	748	1,450	0	0
350 FACILITY LEASE AND RENTALS	41,194	46,008	46,008	20,469	48,441	2,433	2,433
356 EQUIPMENT MAINTENANCE AND REPAIR	397	1,700	1,700	0	0	-1,700	-1,700
362 BUILDING MAINTENANCE AND REPAIR	0	3,000	3,000	336	0	-3,000	-3,000
368 INSURANCE PREMIUMS	79	0	0	594	700	700	700
371 MEMBERSHIPS	0	100	100	0	100	0	0
374 SUBSCRIPTIONS	937	650	650	387	550	-100	-100
TOTAL OTHER SERVICES AND CHARGES	184,507	438,674	438,674	71,566	556,531	117,857	117,857
PERCENTAGE CHANGE						26.9%	26.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	9,418	9,574	9,574	167	6,500	-3,074	-3,074
420 EQUIPMENT	14,755	50,000	50,000	0	30,000	-20,000	-20,000
TOTAL PROPERTIES AND EQUIPMENT	24,172	59,574	59,574	167	36,500	-23,074	-23,074
PERCENTAGE CHANGE						-38.7%	-38.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-780,331	-1,206,058	-1,206,058	-409,315	-1,323,101	-117,043	-117,043
520 FLEET SERVICES CHARGES	0	200	200	0	0	-200	-200
TOTAL INTERNAL CHARGES	-780,331	-1,205,858	-1,205,858	-409,315	-1,323,101	-117,243	-117,243
PERCENTAGE CHANGE						9.7%	9.7%
TOTAL MAYOR'S ACTION CENTER	45,786	60,000	60,000	25,674	60,000	0	0
PERCENTAGE CHANGE						----%	----%

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT TOWNSHIP ADMINISTRATION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	592,663	618,194	630,558	288,821	610,001	-8,193	-20,557
120 OVERTIME	3,538	0	0	0	0	0	0
130 GROUP INSURANCE	41,460	54,001	54,001	23,717	61,970	7,969	7,969
140 EMPLOYEE ASSISTANCE PROGRAM	4,074	4,074	4,074	2,387	4,844	770	770
160 PENSION PLANS	23,848	25,222	25,222	11,547	32,025	6,803	6,803
170 SOCIAL SECURITY	44,638	48,238	48,238	21,537	46,665	-1,573	-1,573
180 UNEMPLOYMENT COMPENSATION	3,787	0	0	0	0	0	0
185 WORKER'S COMPENSATION	2,884	2,884	2,884	1,442	2,842	-42	-42
190 SPECIAL PAY/COMPENSATION	0	12,364	0	0	0	-12,364	0
TOTAL PERSONAL SERVICES	716,892	764,977	764,977	349,451	758,347	-6,630	-6,630
PERCENTAGE CHANGE						-0.9%	-0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,848	1,900	1,900	563	1,800	-100	-100
205 COMPUTER SUPPLIES	1,445	1,650	1,650	886	1,625	-25	-25
210 MATERIALS AND SUPPLIES	228	75	75	60	75	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	60	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	61	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	3,583	3,625	3,625	1,568	3,500	-125	-125
PERCENTAGE CHANGE						-3.4%	-3.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	140	140	140
309 TECHNICAL SERVICES	4,375	4,903	4,903	2,358	12,629	7,726	7,726
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
315 TEMPORARY SERVICES	389	2,000	2,000	0	0	-2,000	-2,000
323 POSTAGE AND SHIPPING	5,293	5,250	5,250	1,425	5,240	-10	-10
326 COMMUNICATION SERVICES	12,089	14,092	14,092	5,161	13,092	-1,000	-1,000
329 TRAVEL AND MILEAGE	7,230	11,300	11,300	4,246	4,000	-7,300	-7,300

City of Indianapolis
2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT
TOWNSHIP ADMINISTRATION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
332 INSTRUCTION AND TUITION	3,427	3,500	3,500	890	3,000	-500	-500
335 INFORMATION TECHNOLOGY	41,486	57,732	57,732	21,574	61,579	3,847	3,847
344 PRINTING AND COPYING CHARGES	6,331	8,000	8,000	1,964	8,000	0	0
350 FACILITY LEASE AND RENTALS	27,532	29,849	29,849	15,390	35,901	6,052	6,052
356 EQUIPMENT MAINTENANCE AND REPAIR	137	100	100	0	150	50	50
362 BUILDING MAINTENANCE AND REPAIR	7,617	0	0	0	0	0	0
368 INSURANCE PREMIUMS	450	370	370	600	700	330	330
371 MEMBERSHIPS	185	200	200	100	100	-100	-100
374 SUBSCRIPTIONS	434	805	805	187	1,286	481	481
TOTAL OTHER SERVICES AND CHARGES	116,975	138,101	138,101	53,895	145,817	7,716	7,716
PERCENTAGE CHANGE						5.6%	5.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	8,583	11,300	11,300	9,892	3,200	-8,100	-8,100
420 EQUIPMENT	2,437	680	680	750	0	-680	-680
TOTAL PROPERTIES AND EQUIPMENT	11,020	11,980	11,980	10,642	3,200	-8,780	-8,780
PERCENTAGE CHANGE						-73.3%	-73.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	18,151	22,064	22,064	11,032	24,800	2,736	2,736
520 FLEET SERVICES CHARGES	0	500	500	0	0	-500	-500
TOTAL INTERNAL CHARGES	18,151	22,564	22,564	11,032	24,800	2,236	2,236
PERCENTAGE CHANGE						9.9%	9.9%
TOTAL TOWNSHIP ADMINISTRATION	866,622	941,247	941,247	426,588	935,664	-5,583	-5,583
PERCENTAGE CHANGE						-0.6%	-0.6%

City of Indianapolis
2004 Annual Budget
**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,057,328	1,184,145	860,223	504,367	826,849	-357,296	-33,374
101 SALARIES - WEEKLY	0	0	346,725	55,105	346,641	346,641	-84
110 SALARIES - TEMPORARY	15,445	21,632	21,632	8,068	17,658	-3,974	-3,974
120 OVERTIME	3,676	0	0	177	1,054	1,054	1,054
130 GROUP INSURANCE	107,665	134,708	134,708	68,067	169,790	35,082	35,082
140 EMPLOYEE ASSISTANCE PROGRAM	10,767	12,109	12,109	5,971	12,192	83	83
160 PENSION PLANS	43,052	49,143	49,143	22,696	62,892	13,749	13,749
170 SOCIAL SECURITY	80,023	93,986	93,986	42,059	91,642	-2,344	-2,344
180 UNEMPLOYMENT COMPENSATION	3,787	0	0	0	0	0	0
185 WORKER'S COMPENSATION	7,622	7,581	7,581	3,791	7,267	-314	-314
190 SPECIAL PAY/COMPENSATION	0	22,803	0	0	6,802	-16,001	6,802
TOTAL PERSONAL SERVICES	1,329,366	1,526,107	1,526,107	710,300	1,542,787	16,680	16,680
PERCENTAGE CHANGE						1.1%	1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	4,470	4,630	4,630	1,770	3,730	-900	-900
205 COMPUTER SUPPLIES	3,542	2,650	2,650	2,048	2,775	125	125
210 MATERIALS AND SUPPLIES	401	2,825	2,825	97	2,625	-200	-200
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	60	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	134	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	8,547	10,105	10,105	3,975	9,130	-975	-975
PERCENTAGE CHANGE						-9.6%	-9.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	360	360	360
303 CONSULTING SERVICES	0	134,500	134,500	75	100,000	-34,500	-34,500
309 TECHNICAL SERVICES	22,679	14,823	14,823	6,761	31,148	16,325	16,325
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0

City of Indianapolis

2004 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
315 TEMPORARY SERVICES	389	4,000	4,000	0	2,000	-2,000	-2,000
323 POSTAGE AND SHIPPING	5,476	5,850	5,850	1,495	5,840	-10	-10
326 COMMUNICATION SERVICES	41,713	59,942	59,942	18,198	59,007	-935	-935
329 TRAVEL AND MILEAGE	8,057	18,600	18,600	4,246	6,400	-12,200	-12,200
332 INSTRUCTION AND TUITION	3,626	5,500	5,500	890	3,000	-2,500	-2,500
335 INFORMATION TECHNOLOGY	132,317	241,328	241,328	53,022	397,215	155,887	155,887
338 INFRASTRUCTURE MAINTENANCE	441	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	7,823	9,450	9,450	2,712	9,450	0	0
350 FACILITY LEASE AND RENTALS	68,726	75,857	75,857	35,859	84,342	8,485	8,485
356 EQUIPMENT MAINTENANCE AND REPAIR	534	1,800	1,800	0	150	-1,650	-1,650
362 BUILDING MAINTENANCE AND REPAIR	7,617	3,000	3,000	336	0	-3,000	-3,000
368 INSURANCE PREMIUMS	529	370	370	1,194	1,400	1,030	1,030
371 MEMBERSHIPS	185	300	300	100	200	-100	-100
374 SUBSCRIPTIONS	1,371	1,455	1,455	573	1,836	381	381
TOTAL OTHER SERVICES AND CHARGES	301,482	576,775	576,775	125,461	702,348	125,573	125,573
PERCENTAGE CHANGE						21.8%	21.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	18,001	20,874	20,874	10,059	9,700	-11,174	-11,174
420 EQUIPMENT	17,192	50,680	50,680	750	30,000	-20,680	-20,680
TOTAL PROPERTIES AND EQUIPMENT	35,192	71,554	71,554	10,809	39,700	-31,854	-31,854
PERCENTAGE CHANGE						-44.5%	-44.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-762,180	-1,183,994	-1,183,994	-398,283	-1,298,301	-114,307	-114,307
520 FLEET SERVICES CHARGES	0	700	700	0	0	-700	-700
TOTAL INTERNAL CHARGES	-762,180	-1,183,294	-1,183,294	-398,283	-1,298,301	-115,007	-115,007
PERCENTAGE CHANGE						9.7%	9.7%

City of Indianapolis

2004 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL NEIGHBORHOOD SERVICES	912,407	1,001,247	1,001,247	452,261	995,664	-5,583	-5,583
PERCENTAGE CHANGE						-0.6%	-0.6%

City of Indianapolis**2004 Annual Budget****Department of Metropolitan Development
Historic Preservation****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	-320	0	0	-791	0	0	0
750 INTERGOVERNMENTAL	210,777	207,662	207,662	68,074	198,296	-9,366	-9,366
770 FEES FOR SERVICES	72,595	60,000	60,000	36,582	70,000	10,000	10,000
780 FINES AND PENALTIES	2,028	1,000	1,000	315	3,000	2,000	2,000
790 MISCELLANEOUS REVENUE	25	0	0	215	200	200	200
Taxes, Non-Dept. Rev., & Fund Balance	-4,203	102,956	102,956	46,725	105,261	2,305	2,305
Total Resources	280,902	371,618	371,618	151,120	376,757	5,139	5,139
Requirements							
010 PERSONAL SERVICES	224,903	290,984	290,984	117,000	296,629	5,645	5,645
020 MATERIALS AND SUPPLIES	1,711	1,200	1,200	627	1,300	100	100
030 OTHER SERVICES AND CHARGES	46,341	66,716	66,716	26,562	69,028	2,312	2,312
040 PROPERTIES AND EQUIPMENT	3,383	4,114	4,114	3,779	3,600	-514	-514
050 INTERNAL CHARGES	4,565	8,604	8,604	3,152	6,200	-2,404	-2,404
Total Requirements	280,902	371,618	371,618	151,120	376,757	5,139	5,139

City of Indianapolis**2004 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	179,186	225,777	229,485	95,237	229,597	3,820	112
110 SALARIES - TEMPORARY	4,152	4,940	4,940	1,615	0	-4,940	-4,940
120 OVERTIME	0	0	0	91	0	0	0
130 GROUP INSURANCE	18,204	26,413	26,413	7,472	34,271	7,858	7,858
140 EMPLOYEE ASSISTANCE PROGRAM	1,455	1,746	1,746	873	1,926	180	180
160 PENSION PLANS	7,167	9,179	9,179	3,813	12,053	2,874	2,874
170 SOCIAL SECURITY	13,657	17,933	17,933	7,255	17,564	-369	-369
185 WORKER'S COMPENSATION	1,082	1,288	1,288	644	1,218	-70	-70
190 SPECIAL PAY/COMPENSATION	0	3,708	0	0	0	-3,708	0
TOTAL PERSONAL SERVICES	224,903	290,984	290,984	117,000	296,629	5,645	5,645
PERCENTAGE CHANGE						1.9%	1.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	804	800	800	307	900	100	100
205 COMPUTER SUPPLIES	572	300	300	321	400	100	100
210 MATERIALS AND SUPPLIES	150	100	100	0	0	-100	-100
215 BUILDING MATERIALS AND SUPPLIES	185	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,711	1,200	1,200	627	1,300	100	100
PERCENTAGE CHANGE						8.3%	8.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,000	2,000	2,000	2,120	2,060	60	60
303 CONSULTING SERVICES	0	0	0	0	10,000	10,000	10,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	2,500	2,500	0	2,500	0	0
309 TECHNICAL SERVICES	1,680	2,134	2,134	1,263	4,030	1,896	1,896
323 POSTAGE AND SHIPPING	1,759	2,300	2,300	517	2,200	-100	-100
326 COMMUNICATION SERVICES	3,609	4,250	4,250	2,022	3,900	-350	-350

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
329 TRAVEL AND MILEAGE	1,631	1,300	1,300	0	1,300	0	0
332 INSTRUCTION AND TUITION	830	800	800	0	1,000	200	200
335 INFORMATION TECHNOLOGY	15,959	27,456	27,456	8,311	18,271	-9,185	-9,185
341 ADVERTISING	2,945	2,500	2,500	2,412	2,500	0	0
344 PRINTING AND COPYING CHARGES	3,687	6,200	6,200	878	6,200	0	0
350 FACILITY LEASE AND RENTALS	11,802	14,450	14,450	8,350	13,929	-521	-521
356 EQUIPMENT MAINTENANCE AND REPAIR	0	250	250	0	250	0	0
368 INSURANCE PREMIUMS	155	150	150	358	500	350	350
371 MEMBERSHIPS	215	265	265	215	250	-15	-15
374 SUBSCRIPTIONS	69	161	161	116	138	-23	-23
TOTAL OTHER SERVICES AND CHARGES	46,341	66,716	66,716	26,562	69,028	2,312	2,312
PERCENTAGE CHANGE						3.5%	3.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,858	3,600	3,600	3,779	3,600	0	0
420 EQUIPMENT	525	514	514	0	0	-514	-514
TOTAL PROPERTIES AND EQUIPMENT	3,383	4,114	4,114	3,779	3,600	-514	-514
PERCENTAGE CHANGE						-12.5%	-12.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,565	6,304	6,304	3,152	6,200	-104	-104
520 FLEET SERVICES CHARGES	0	2,300	2,300	0	0	-2,300	-2,300
TOTAL INTERNAL CHARGES	4,565	8,604	8,604	3,152	6,200	-2,404	-2,404
PERCENTAGE CHANGE						-27.9%	-27.9%
TOTAL HISTORIC PRESERVATION	280,902	371,618	371,618	151,120	376,757	5,139	5,139
PERCENTAGE CHANGE						1.4%	1.4%

City of Indianapolis**2004 Annual Budget****Department of Metropolitan Development
Division of Compliance****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	6,488,616	7,167,500	7,167,500	3,353,548	6,815,000	-352,500	-352,500
730 CHARGES FOR SERVICES	158,009	144,500	144,500	115,302	170,000	25,500	25,500
750 INTERGOVERNMENTAL	54,275	0	0	14,623	0	0	0
770 FEES FOR SERVICES	66,580	62,500	62,500	24,316	36,000	-26,500	-26,500
780 FINES AND PENALTIES	60,480	52,700	52,700	22,830	76,000	23,300	23,300
790 MISCELLANEOUS REVENUE	5,886	7,000	7,000	2,386	3,000	-4,000	-4,000
Taxes, Non-Dept. Rev., & Fund Balance	180,245	2,252,430	2,252,430	1,175,585	1,375,773	-876,657	-876,657
Total Resources	7,014,092	9,686,630	9,686,630	4,708,591	8,475,773	-1,210,857	-1,210,857
Requirements							
010 PERSONAL SERVICES	3,939,299	4,434,464	4,434,464	2,008,193	4,565,774	131,310	131,310
020 MATERIALS AND SUPPLIES	63,492	75,550	75,550	43,280	38,250	-37,300	-37,300
030 OTHER SERVICES AND CHARGES	2,138,970	4,078,629	4,078,629	2,083,645	2,856,124	-1,222,505	-1,222,505
040 PROPERTIES AND EQUIPMENT	432,260	384,330	384,330	222,702	234,000	-150,330	-150,330
050 INTERNAL CHARGES	434,185	706,657	706,657	348,384	778,625	71,968	71,968
Total Requirements	7,008,206	9,679,630	9,679,630	4,706,205	8,472,773	-1,206,857	-1,206,857

City of Indianapolis

2004 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	3,105,390	3,375,118	2,240,376	1,390,303	2,265,705	-1,109,413	25,329
101 SALARIES - WEEKLY	0	0	1,195,624	172,140	1,191,478	1,191,478	-4,146
110 SALARIES - TEMPORARY	10,736	13,260	13,260	2,771	0	-13,260	-13,260
120 OVERTIME	19,079	14,586	14,586	15,139	17,586	3,000	3,000
130 GROUP INSURANCE	391,060	505,728	505,728	212,101	557,700	51,972	51,972
140 EMPLOYEE ASSISTANCE PROGRAM	31,719	30,846	30,846	15,423	33,705	2,859	2,859
160 PENSION PLANS	124,956	136,168	136,168	63,000	180,854	44,686	44,686
170 SOCIAL SECURITY	233,204	261,436	261,436	116,248	263,529	2,093	2,093
180 UNEMPLOYMENT COMPENSATION	599	14,449	14,449	10,073	14,449	0	0
185 WORKER'S COMPENSATION	22,557	21,991	21,991	10,996	21,315	-676	-676
190 SPECIAL PAY/COMPENSATION	0	60,882	0	0	19,453	-41,429	19,453
TOTAL PERSONAL SERVICES	3,939,299	4,434,464	4,434,464	2,008,193	4,565,774	131,310	131,310
PERCENTAGE CHANGE						3.0%	3.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	25,786	34,600	27,600	9,336	12,000	-22,600	-15,600
205 COMPUTER SUPPLIES	17,863	14,200	14,200	6,298	14,000	-200	-200
210 MATERIALS AND SUPPLIES	8,296	9,600	14,100	14,474	7,600	-2,000	-6,500
215 BUILDING MATERIALS AND SUPPLIES	4,525	200	200	6,292	200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,479	250	7,250	6,001	2,250	2,000	-5,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,900	200	200	656	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,642	16,500	12,000	224	2,000	-14,500	-10,000
TOTAL MATERIALS AND SUPPLIES	63,492	75,550	75,550	43,280	38,250	-37,300	-37,300
PERCENTAGE CHANGE						-49.4%	-49.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,477	1,000	1,000	1,196	2,560	1,560	1,560
303 CONSULTING SERVICES	18,813	30,000	30,000	50,697	30,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	365,303	587,000	587,000	525,939	450,000	-137,000	-137,000

City of Indianapolis	2004 Annual Budget
DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF COMPLIANCE	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
309 TECHNICAL SERVICES	112,318	91,351	91,351	82,466	102,191	10,840	10,840
315 TEMPORARY SERVICES	0	7,000	7,000	1,797	2,000	-5,000	-5,000
323 POSTAGE AND SHIPPING	27,879	27,000	27,000	6,425	29,000	2,000	2,000
326 COMMUNICATION SERVICES	124,088	156,600	156,600	96,459	156,600	0	0
329 TRAVEL AND MILEAGE	6,305	26,350	26,350	6,788	8,900	-17,450	-17,450
332 INSTRUCTION AND TUITION	62,892	87,600	87,600	9,976	40,600	-47,000	-47,000
335 INFORMATION TECHNOLOGY	1,079,113	1,744,613	1,744,613	935,843	1,638,515	-106,098	-106,098
338 INFRASTRUCTURE MAINTENANCE	0	0	0	1,900	0	0	0
341 ADVERTISING	848	2,600	2,600	193	2,600	0	0
344 PRINTING AND COPYING CHARGES	60,850	58,500	58,500	35,000	69,550	11,050	11,050
350 FACILITY LEASE AND RENTALS	235,863	326,940	326,940	306,429	297,200	-29,740	-29,740
356 EQUIPMENT MAINTENANCE AND REPAIR	20,444	7,900	7,900	3,081	10,300	2,400	2,400
362 BUILDING MAINTENANCE AND REPAIR	5,528	0	0	2,254	0	0	0
368 INSURANCE PREMIUMS	12,469	11,375	11,375	7,508	10,308	-1,067	-1,067
371 MEMBERSHIPS	2,528	5,600	5,600	2,046	3,600	-2,000	-2,000
374 SUBSCRIPTIONS	2,253	6,200	6,200	7,648	2,200	-4,000	-4,000
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	900,000	900,000	0	0	-900,000	-900,000
389 BANK CHARGES	0	1,000	1,000	0	0	-1,000	-1,000
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,138,970	4,078,629	4,078,629	2,083,645	2,856,124	-1,222,505	-1,222,505
PERCENTAGE CHANGE						-30.0%	-30.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	278,353	102,030	102,030	52,894	0	-102,030	-102,030
420 EQUIPMENT	69,034	125,300	125,300	106,242	84,000	-41,300	-41,300
445 LEASE AND RENTAL OF EQUIPMENT	84,874	157,000	157,000	63,566	150,000	-7,000	-7,000
TOTAL PROPERTIES AND EQUIPMENT	432,260	384,330	384,330	222,702	234,000	-150,330	-150,330
PERCENTAGE CHANGE						-39.1%	-39.1%

City of Indianapolis**2004 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT****DIVISION OF COMPLIANCE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	73,474	140,152	140,152	60,728	139,090	-1,062	-1,062
520 FLEET SERVICES CHARGES	142,761	129,490	129,490	69,148	173,735	44,245	44,245
530 DEPARTMENTAL CHARGES	217,950	437,015	437,015	218,508	465,800	28,785	28,785
TOTAL INTERNAL CHARGES	434,185	706,657	706,657	348,384	778,625	71,968	71,968
PERCENTAGE CHANGE						10.2%	10.2%
TOTAL DIVISION OF COMPLIANCE	7,008,206	9,679,630	9,679,630	4,706,205	8,472,773	-1,206,857	-1,206,857
PERCENTAGE CHANGE						-12.5%	-12.5%